



FY21 Budget Oversight Hearing Questions

1. What are the agency's performance goals and targeted outcomes for FY21? How will the proposed FY21 budget serve to achieve those goals and how does it align with DCPS 5-Year Strategic Plan?

As a school system, we continue to strive toward better student outcomes. Our Five-Year Strategic Plan, A [Capital Commitment](#), is focused on ensuring every student reaches their full potential. By 2022, we hope to double the percent of students who are college and career ready; ensure that 100 percent of K-2 students are reading on or above grade level; graduate 85 percent of our students within four years; ensure that 100 percent of students feel loved, challenged, and prepared; see high ratings and improvement at 100 percent of our schools; and increase student enrollment to 54,000.

As we look to FY21, we are continuing our commitment to equity and excellence. Our focus for FY21 is concentrated on three themes:

- **Great Schools:** DCPS is working to ensure we have an outstanding school in every neighborhood and for all our students. When the second round of STAR Ratings were released by OSSE in November 2019, 67 DCPS schools received a 3 STAR Rating or higher, and 34 schools received a higher STAR Rating compared to last year. While this is tremendous progress, DCPS will continue to invest directly in models of great schools. For example, in FY21, Anacostia High School and Ballou High School will begin their first full year implementing a newly redesigned school model that was grounded in community input and staff vision. Additionally, DCPS has included funding through the Capital Improvement Plan (CIP) to design and construct a high school facility to serve Bard College at the former Malcolm X Opportunity Center site.
- **Equity and Transparency:** DCPS is ensuring clear and equitable allocations of time, talent and money. Equity and transparency were critical themes for the FY21 budget development process. This year, schools had access to more year-over-year information on their budgets and tools to help them understand their funding sources. FY21 will also focus on creating a more equitable, sustainable and transparent DCPS budget for future years. This includes our \$2.1 million investment in Connected Schools, which work to provide comprehensive wraparound services to students and families across the district.
- **Post-Secondary Success:** DCPS is ensuring students are prepared for graduation, college and career. In FY20, DCPS launched the Student Guide to Graduation, Career, and College for high school students, a personalized guide that provides them with an in-depth look at their progress toward graduation, as well as recommended action steps for six different post-secondary pathways. For FY21, this approach will expand to our DCPS middle grades, with targeted information for students on pathways to success in high school and beyond. DCPS is also proud to share our new initiative, *DCPS Persists*, which will promote supports for DCPS alumni in College and beyond. DCPS Persists will offer all college-bound graduates a pre-college orientation, connection to a network of DCPS graduates, and monthly information through a new alumni publication, Forever DCPS.

Our investments align with our Strategic Plan, *A Capital Commitment*. In addition to these goals, DCPS sets Key Performance Indicators (KPIs) so that we can track the progress of our work, as well as some of the inputs and interim measures in our [Mayoral Performance Plan](#). To ensure our students are on track for college and career readiness, we set targets for PARCC performance, both overall and for subgroups, and we will measure achievement gaps. We target improvements in the graduation rate and access to and success on Advanced Placement courses and the Scholastic Aptitude Test (SAT). We also track leading indicators of student success, like in-seat attendance and retention of effective and highly effective teachers. We continue to track student enrollment and are dedicated to ensuring that students feel loved, challenged, and prepared.

2. **Regarding the agency's organizational structure:**
 - a. **Provide the current organizational structure and proposed organizational structure for FY21. Please provide an explanation of any changes;**
 - b. **Provide crosswalk between organizational structure and the DCPS budget as submitted to the Council; and**
 - c. **Provide a list of all changes in FTEs for the FY21 proposed budget including the position title and division the FTE is assigned.**

The attachment **Q2 Attachment_DCPS FY21 Org Chart** highlights the current and planned FY2021 DCPS organizational structure and a crosswalk of DCPS' submitted budget. For FY21, DCPS does not anticipate any major organizational changes from FY20.

The FY21 budget increases FTEs on the centrally managed, school-deployed budget by approximately 150 (as an example, this included additional related service providers). Because all FY21 staffing decisions are still tentative, and due to staff privacy protocols, DCPS is not able to share a complete FTE list. For additional information on each office in the FY2020 budget, please refer to the *Mayor's District of Columbia Public Schools Agency Budget Guide for FY2021*.

3. **Please provide the FY20 budget, approved, revised, and YTD actuals, by source of funds and the lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs.**

Please see **Q3 Attachment_FY20 Budget Detail** for FY20 actuals as of January 30, 2020.

4. **Please provide the following information regarding enrollment projections for FY21:**
 - a. **School-level enrollment projections as used for purposes of FY21 budget development, broken down by grade, ELL, at-risk and Special Education (levels 1-4);**
 - b. **Narrative explanation of how DCPS developed the enrollment projections used for purposes of FY21 budget development, supporting documentation/analysis for determining number of ELL and special education students; and**
 - c. **Narrative explanation of how DCPS coordinated with OSSE and the DME for purposes of developing and finalizing enrollment projections for the FY21 budget.**

Please see **Q4a Attachment_SY20-21 Enrollment Projections** for the 2020-2021 enrollment projections, broken down by school, grade, English-language learners (ELL), students designated as at-risk, and students with individualized education plans (IEP). In addition, the supporting

narrative of DCPS’ projection methodology is included in **Q4b Attachment_Enrollment Methodology**.

To plan for the agency’s budget, DCPS adds students to the result of the cohort-survival methodology to arrive at the final projected UPSFF enrollment. This final projection accounts for DCPS’s net gain of students over the course of the year. As DC’s school system of right, DCPS must have the resources to be prepared to serve those students as they enroll throughout the school year.

For the FY21 budget, DCPS estimated a total projection of 53,460 students. DCPS arrived at this estimate in consultation with the Office of the Deputy Mayor for Education (DME), considering factors such as the above described mid-year mobility trends, the anticipated FY21 public charter projections, and the potential impacts of shifts in the charter landscape on DCPS neighborhood schools. *Note, the projections may change through the errata.*

5. What is the total number of students DCPS will receive UPSFF funding for in FY21? How many students does DCPS predict it will actually serve in FY21? Please provide a narrative explanation of any variance between these two enrollment projects.

DCPS will receive UPSFF funding for 53,460 students in FY21. As noted in question 4 above, DCPS’ projected enrollment for school budgets is 53,033. The enrollment projection process for schools varies from the LEA projection because the school projections assume October enrollment, while the LEA count assumes highest point in time enrollment. DCPS, as the district-of-right, typically adds enrollment during the year.

6. Of the total DCPS budget as proposed, please detail:

- a. How much is dedicated to central administration? Please break down by source of funds and provide explanation of what type of services/activities these funds support;**
- b. How much is dedicated to school support? Please break down by source of funds and provide explanation of what type of services/activities these funds support; and**
- c. How much is dedicated to individual schools? Please break down by source of funds and provide explanation of what type of services/activities these funds support.**

The chart below details the FY21 budget by fund type and function.

Fund	Central Administration	%	School Support	%	School	%	Total
Local Only	\$20,703,982.44	2%	\$100,374,100.04	10%	\$858,313,923.52	88%	\$979,392,006.00
All Funds	\$31,770,060.95	3%	\$150,094,646.29	13%	\$945,284,225.81	84%	\$1,127,148,933.05

The chart below details a historical breakdown (FY18-FY20) of FTEs by funding type.

	FY18	FY19	FY20
Employees on CY* codes (central budget-funded jobs focused on central administration)	134 (1% of total DCPS employees)	175 (2% of total DCPS employees)	167 (2% of total DCPS employees)
Employees on SY** codes (central budget-funded jobs that support school operations, such as staff who work on college and career readiness, curriculum and instruction, and student placement)	791 (8% of total DCPS employees)	714 (7% of total DCPS employees)	662 (7% of total DCPS employees)
Employees on ZZ codes (central budget-funded jobs that are based in schools, such as itinerant ESL teachers)	281 (3% of total DCPS employees)	274 (3% of total DCPS employees)	290 (3% of total DCPS employees)
Employees on other codes (employees on school budgets)	8210 (87% of total 9416 DCPS employees)	8364 (88% of total 9527 DCPS employees)	8594 (89% of total 9713 DCPS employees)

*CY was formerly CZ. **SY was formerly SS. All data as of October 1 each fiscal year.

For a complete list of all activities and definitions, refer to the *Mayor’s District of Columbia Public Schools Agency Budget Guide for FY 2020*. In addition, **Q6 Attachment_FY21 DCPS Detail Budget** details budget by funding source, designation (school, school support, and central), and activity. *Note, this may change through the errata.*

7. Provide the following for every DCPS school:

- a. **A detailed list of all expenditures funded by at-risk funds at the school level for every DCPS school;**
- b. **A list of dates when LSATs were given their school’s Individual School Budget Worksheet for review for every DCPS school, and the dates when Principals submitted their final revisions to the Individual School Budget Worksheet for every DCPS school;**
- c. **Describe the efforts DCPS has made and lessons learned from LSATS, teachers and parents on how to improve the usability of Individual School Budget Worksheets; and**
- d. **A PeopleSoft turnover report for all school-based FTEs.**

Please see **Q7_Q10 Attachment_At-Risk Spend Plans** for FY20 actuals as of 3/10/20.

DCPS remains committed to engaging stakeholders in the budget process. DCPS released initial school budget allocation worksheets to LSATs on Tuesday, February 4. Principals submitted their final school budgets on Friday, February 14 for review by Instructional Superintendents. Final school budgets had to be entered and approved by Friday, February 21. LSAT sign-off was required by Wednesday, February 26.

DCPS built upon key lessons learned during the FY20 budget development process by developing and sharing resources that provided school communities greater transparency around how DCPS receives funds, how schools are allocated resources, and how schools use their allocation to build budgets to support their students. With a focus on transparency, DCPS also made enhancements to resources provided to principals, school communities, and teachers. These resources included the following:

- **School budgets by fund:** On initial allocation budget worksheets, school communities were able to see each fund source (e.g. local funds, Title I funds) and any associated allocation by fund. The objective of this was to support schools in better understanding their grant funding.
- **Year-over-year budget narrative:** For the first time, DCPS added a narrative section on each school's initial budget allocation worksheet that described key enrollment, student demographic, or programmatic shifts that affected the school's initial allocation.
- **Flexibility levels:** DCPS provided greater clarity on allocations by specifying requirements and what could be budgeted at the principal's discretion.
- **Initial to submitted budget reports:** DCPS will continue this report, launched for FY20, to help community members understand how schools customized their budgets to reflect the needs of their individual school communities. This will be available shortly after the finalization of the FY21 budget.
- **More content on the central office budget:** This year, the [Family and Community Guide to the DCPS Budget](#) offered more details on the role of the central office, its overall budget, and how funds are spent.

DCPS created a principal budget engagement and professional learning series focused on FY21 and FY22 budget planning. DCPS attended instructional cluster meetings with principals and instructional superintendents during October through January. The engagements addressed how DCPS receives funding, how schools are currently funded, and FY22 planning. DCPS also collected feedback from principals on ways to improve the budget development process for FY21, informing a streamlined budget review process this year. Note, planned engagements in March and April were affected by the COVID-19 health emergency.

DCPS engaged with LSATs through a series of webinars and roundtables during FY21 budget development.

- Webinar #1 (October): How DCPS calculates enrollment projections.
- Webinar #2 (November): How DCPS is funded, How Schools are Funded, and How Schools Create Budgets.
- Webinar #3 (January): LSAT Roles and Responsibilities around budgeting.
- DCPS hosted two LSAT roundtables (January) focused on promoting collaboration between principals and school communities.

Additionally, DCPS held engagement sessions around FY21 budget development and FY22 budget planning with parent, community and teacher advisories. DCPS hosted a public budget hearing on October 29, 2019. The public budget hearing is open to the general public and provides community members an opportunity to provide input on DCPS priorities. DCPS hosted two Community Budget Forums on December 10th and 11th of 2019. The focus of these engagements was to share DCPS' priorities and collect feedback from residents on equity, transparency, and financial sustainability.

DCPS shares turnover information on [our website](#).

8. Which positions budgeted under central administration in FY20 are being moved to school support or individual schools in the proposed FY21 budget? Please provide a break down by

source funds and also an explanation of what position functions/activities will change in FY21 that caused this reclassification?

In the FY21 budget, two positions budgeted to local funds have changed from central administration to school support. These roles shifted functions such that they are now providing full-time school support. Two Itinerant ELL teacher positions previously funded by the Comprehensive Staffing Model (CSM) are now funded via central office’s local budget in order to maintain the same number of itinerant ELL teachers supporting schools despite a decrease in the ELL itinerant allocations generated by the CSM.

Office	Position	Fund (FY20)	Fund Proposed (FY21)	Program Code (FY20)	Program Code Proposed (FY21)
OCCO	Coordinator, Compliance		101	CY01	SY24
OTL	Manager, LEAP Data & Strategy	8400	735	CY70	SY66
OTL	Teacher, Itinerant ELL (2)	101	101	ZZ35	SY68

9. In addition to the FTE information requested through the Council budget office, for each vacant position please provide the effective date of the vacancy along with the current status of the position (i.e., recruiting, frozen, open).

Please see **Q9 Attachment_Vacancy Report**.

10. Please provide the Committee with the approved spend plans for at-risk funds by individual school for FY21. Also include any associated allocation of FTEs. For schools that are spending at-risk funds outside of the general categories (extended day, technology, social-emotional support, etc.), please provide a brief description of those plans.

DCPS invests at-risk money in two ways: (1) the majority of at-risk funding goes to support targeted initiatives and programming for at-risk populations at high-needs schools (e.g. Extended Day/Afterschool); and (2) discretionary/unrestricted dollars with which school leaders can create unique solutions in conversation with their Local School Advisory Team and community. Because of this two-pronged approach, at-risk funding may support different programs at each school.

At-risk funding also supports budget items that are outside of the general categories and that aim to ensure that all students, especially students considered at-risk, can take advantage of additional high-quality programs, curriculum, and instructional supports provided to all students. These items include additional Instructional Coaches for schools with more teachers to have content-specific coaches, and other positions either not allocated as part of the Comprehensive Staffing Model or are in addition to the allocations required by the Comprehensive Staffing Model.

Please see **Q10 Attachment_At-Risk Funded Items Descriptions** to see a list and description of the different items that may be funded by at-risk funds.

Please see **Q7_Q10 Attachment_At-Risk Spend Plans** for a detailed accounting of how at-risk funds were budgeted in final FY21 school budgets.

11. Regarding the agency’s Medicaid spending for FY20, please provide:

- a. The current list of services provided to DCPS students that are eligible for Medicaid reimbursement, including services provided pursuant to an IEP and general health/mental health services; and**

The table below outlines overall services eligible for Medicaid reimbursement and services, for which DCPS is currently billing. While all ten services are eligible for reimbursement, DCPS is currently only billing for six service types. Special Education Transportation Services are billed for by Office of the State Superintendent of Education (OSSE) for all Local Education Agencies (LEAs), and the current infrastructure does not allow for DCPS to bill for nutrition and nursing services.

Medicaid Eligible Services	Services Billed by DCPS
Audiology Services & Assessments	✓
Behavioral Support Services	✓
Nutrition Services	
Occupational Therapy & Assessments	✓
Orientation and Mobility Services & Assessments	
Physical Therapy Services & Assessments	✓
Psychological Evaluations	✓
Skilled Nursing Services	
Speech-Language Pathology Services & Assessments	✓
Special Education Transportation Services	

- b. A breakdown of all projected Medicaid funding within the proposed FY21 DCPS budget, broken down by service and by DCPS org level.**

Office	Team	Service Type	Service Codes and Descriptions	Projected Revenue
Office of Teaching and Learning (OTL)	Physical Support Services	Audiology	92507 - Individual therapy session – Audiology 92508 - Group therapy session - Audiology	\$70,000.00
Office School Improvement and Supports (OSIS)	Behavior Support Services	Behavioral Support Services	90832 - Psychotherapy, 30 Minutes with Patient 90834 - Psychotherapy, 45 minutes with Patient 90837 - Psychotherapy, 60 minutes with Patient	\$2,700,000.00

Responses to FY21 Budget Oversight Questions
DC Public Schools

Office	Team	Service Type	Service Codes and Descriptions	Projected Revenue
			90853 - Group psychotherapy H0004 - Group behavioral counseling therapy H0004 - Individual behavioral counseling therapy	
OTL	Physical Support Services	Occupational Therapy	97003 - Occupational therapy evaluation 97004 - Occupational therapy re-evaluation 97150 - OT Therapeutic procedure, group 97530 - OT Dynamic therapeutic activities	\$3,400,000.00
OTL	Physical Support Services	Physical Therapy	97001 - Physical therapy evaluation 97002 - Physical therapy re-evaluation 97150 - PT Therapeutic procedure, group 97530 - PT Dynamic therapeutic activities	\$430,000.00
OSIS	Behavior Support Services	Psychology	96101 - Psych testing, per hour H0004 - Group behavioral counseling therapy	\$1,400,000.00
OTL	Physical Support Services	Speech-Language Pathology	92506 - Speech/hearing evaluation 92507 - Individual therapy session - Speech 92508 - Group therapy session - Speech Therapy 92523 - Speech/hearing evaluation	\$5,900,000.00
				\$13,900,000.00

12. Please provide the Committee with the spend plans for providing students with mental health supports and attendance supports by individual school for FY21.

Mental Health Supports

School mental health supports have continued a trend of growth for FY21. The School Mental Health Team is projected to support the work of 325.5 school psychologists and social workers. Please see **Q12 Attachment_ School Mental Health Allocations** for estimates. The School Mental Health Team must make a substantial investment in professional services, supplies and materials to these professionals to effectively support students and school communities. We’ve budgeted approximately \$101,000 for supplies and materials and estimate that professional services will total \$36,000. Following is an itemized list of our anticipated expenses:

Investment Category	Description	Approximate Costs
Supplies/Materials	Play Therapy Materials	\$6,838
Supplies/Materials	Intervention and Service Delivery Materials for Social Workers	\$27,315
Supplies/Materials	Cognitive, Educational, and Other Test Materials for Psychologists - Supplies	\$66,846
Professional Services	Trauma-Informed FBA Training for Related Service Providers	\$16,000
Professional Services/Technology	Accelify Training for Related Service Providers	\$15,000
Professional Services/Technology	Trilogy – Learning Management System to track CEU credits	\$5,000

Attendance Supports

Every student should experience a safe and welcoming school environment where they feel loved, challenged, and prepared. DCPS is working to accelerate progress and to meet the needs of all our students, especially those furthest from opportunity. DCPS remains committed to our attendance strategy, which includes prioritizing data systems and actionable data, engaging authentically with our stakeholders, and developing strong city partnerships. Additionally, the DCPS central office Attendance team is working with school-based staff to employ strategies that increase touchpoints between schools, students, and families to increase overall engagement and to ensure appropriate supports are provided. DCPS is also a member of the EDC Taskforce and has partnered with the DME to pilot family engagement pilots to positively impact attendance.

DCPS budgets for a central Attendance team that provides support and training for school-level Attendance Points of Contact (POCs). For FY21, DCPS anticipates eight FTEs centrally that will focus efforts around attendance and support schools through the cluster support model. At the school-level, DCPS employs approximately 150 Attendance POCs. Attendance POCs hold Student Support Team meetings and provide support for schoolwide attendance strategies.

13. Provide a narrative explanation of how DCPS developed the proposed FY21 budgets with regard to afterschool and extended day at individual schools. Please provide each individual

school's proposed funding and FTE allocation for afterschool and extended day and explain any enhancement or reductions from FY20 spending levels.

DCPS provides academic and enrichment programming for students beyond the regular school day through afterschool and Extended Day programming.

Afterschool Programs

DCPS centrally supports afterschool programming at 55 of our Title I elementary schools, middle schools, and education campuses. Other schools either operate Extended Day programming or independently manage afterschool programs with school staff, PTOs/PTAs, and/or partner organizations. The centrally supported Afterschool Program (ASP) consists of an hour of math and/or language arts instruction each day, called the "Academic Power Hour," and 1.5 hours of enrichment programming focused on a wide variety of disciplines, from arts to athletics.

In FY21, schools that participate in the DCPS Afterschool Program managed by Out of School Time Programs (OSTP) will receive afterschool allocations funded from local dollars, the 21st Century Community Learning Centers (21CCLC) Grant, and co-payment revenue. The 54 OSTP operated ASP sites will receive a total of approximately \$5.3M in funding for teachers, paraprofessionals, and administrative aides. Of this, approximately \$2.1M is funded through the 21CCLC grant, \$2.47M is funded through local dollars, and \$727k is funded by co-payment revenue.

DCPS currently projects the number of afterschool staff needed at each site using:

- Current school year's afterschool enrollment and average daily attendance;
- Student-to-staff ratio of 20 students: 1 teacher: 1 aide; and
- Feedback from school leadership.

Allocations of seats at the 55 sites will remain largely unchanged in FY21 since the grant application defines the number of seats per site. Small seat adjustments can be seen in the attached document. These changes were made after consulting with ASP and school leadership.

Changes for FY21 include removing Ludlow-Taylor ES from the grant, as the school will no longer be a Title I school and replacing it with Amidon-Bowen ES and Stevens. These modifications require grant approval by OSSE.

See **Q13 Attachment_Afterschool and Extended Day Allocation FY21** for proposed funding by school.

Extended Day

The purpose of Extended Day programming is to enhance student learning and increase academic achievement of students by implementing extended learning time at targeted DCPS schools. Currently, Extended Day programming extends the traditional school day for one hour, four days per week. This allows students to receive more instructional time. Teachers are compensated for the extra hour through administrative premium in Extended Day funding. Educational Aides are compensated via additional hours (up to 10), which is added directly to their salaries. Extended Day funding is solely for compensating staff (Personnel Services). Two of the schools in our cohort (Nalle ES and Boone ES) extend beyond one hour a day. In these

cases, instructional aides may require overtime pay and teachers will receive additional administrative premium.

There are no proposed changes for FY21. At schools that are continuing Extended Day programs with the same grade levels in FY20, school leaders have the flexibility to decide whether to increase or decrease coverage based on student need, student achievement, and teacher buy-in. Actual costs associated with implementing the Extended Day program are based on the number of teachers and instructional aides that are needed.

14. Increasing student enrollment continues to be a priority for DCPS. Please provide a breakdown of all proposed FY21 funds dedicated to increasing student enrollment for secondary schools in the area of marketing and communications, the spending plan, and the FTE allocation for this purpose.

As part of the five-year *Capital Commitment* strategic plan for 2017-2022, DCPS is striving for the goal of enrolling at least 54,000 students by 2022. In an effort to support schools in reaching clear enrollment goals that are mapped to achieving the larger 2022 *Capital Commitment* enrollment goal of 54,000, DCPS is approaching student enrollment and recruitment differently, with strategies that set clear expectations and benchmarks for schools throughout the enrollment season.

The following table details the funds that are dedicated to increasing student enrollment.

Initiative	FY21 Planned
2020 EdFEST	\$10,200
Marketing Materials (e.g. school promotional materials, mailers, Early Action PK materials, HS/MS booklet, feeder booklet, school swag)	\$142,000
Citywide Marketing Campaign	\$150,000
School Support (e.g. incentives, grassroots support, event support)	\$623,000
Dedicated staff support for enrollment and recruitment efforts (8 FTEs)	\$819,965
Total	\$1,745,165

15. Provide a narrative description of the athletics programs and initiatives within central administration and DCPS schools specifically for elementary and middle schools including the inclusion and implantation of new partnerships and what is allocated to this work in the proposed FY21 budget.

DCPS currently offers numerous athletic opportunities to ensure that all elementary, educational campus and middle school students have access to a variety of sport programs. DCPS works to ensure that every student in DCPS can participate in at least one school-based sport activity. DCPS believes that by engaging in athletics, students will be more invested in school, stay on track academically, and be prepared for high school and beyond. The proposed FY21 budget will not include school based elementary sport opportunities. Additionally, the

proposed FY21 budget will not be able to sustain the following sports at the middle school level: golf and lacrosse.

At the middle school level, DCPS offers the following athletic programs.

- Archery
- Baseball
- Basketball
- Bowling
- Cheerleading
- Cross Country
- Football
- Indoor Track & Field
- Outdoor Track & Field
- Soccer
- Softball
- Volleyball
- Swimming
- Unified Basketball
- Unified Bowling
- Wrestling

To enhance athletic opportunities at the middle school level, DCPS Athletics partners with the following organizations to offer sport skill development clinics, additional in-season competition, and exposure to a variety of sports programming.

- **Capital City Elite Volleyball club** provides student clinics for volleyball skill development for middle school students.
- **DC Grays Baseball** provides student clinics for baseball skill development for middle school students.
- **DC Scores** and DCPS Athletics supports soccer competition across DCPS schools.
- **Morgan State University Athletics** provides volleyball clinics for our coaches and students and partnered for our National Girls and Women in Sports Day Event.
- **The Nationals and Nationals Academy** allows the use of their facility for free for our middle school softball/baseball season.
- **Paul Berry Get Hooked on Golf** provides opportunities for DCIAA students to learn golf. For 2020, the program, will have the first competitive season and award an inaugural DCIAA Golf Champion.
- **Special Olympics** supports our Unified and Adaptive Sports division.
- **Trinity Washington University Athletics** provides volleyball and soccer clinics for our coaches and students and partnered for our National Girls and Women in Sports Day Event.
- **USA Lacrosse** provided DCPS with a grant for lacrosse coaches and student-athlete clinics.
- **US Women's Flag Football** provides flag football clinics for our coaches and students
- **Washington Adventist College** provides student clinics for softball skill development for middle school students.

- **Washington Redskins** provides opportunities for coach training for middle school football coaches and student-athlete clinics. Additionally, they adopt specific schools to develop their programs and are involved in our National Girls and Women in Sports Day event.
- **Washington Junior Wizards and Mystics** provides student clinics for basketball skill development for middle school students and involved in our National Girls and Women in Sports Day event.
- **Winners Lacrosse** provides clinics for our coaches and students. They also helped us develop more game competition within our schedule.
- **Wrestle Like A Girl** will provide clinics for our students and coaches with Olympic athletes and partnered for our National Women and Sports Day Event.

16. Provide a narrative description of the arts and music programs and initiatives within central administration and DCPS schools including the inclusion and implementation of new curriculum and what is allocated to align with this work in the proposed FY21 budget; including:

- a. A description of how central administration is working with school leadership to ensure that funding is allocated for the arts, music, and humanities and is used appropriately to support programing; and**
- b. The changes in FTEs in the proposed FY21 budget that would impact the arts, music, and humanities.**

DCPS remains committed to incorporating art and music into the curriculum and program initiatives for FY21. DCPS provides primarily visual art and music education through its approximately 255 arts educators. Theater and dance education are also offered in select schools. In SY19-20, DCPS Arts continued implementation of the *Framework for Arts Learning* and focused significant attention on the development of teachers, working to increase the teaching of the arts as a set of languages and forms of communication.

DC Keys, in all elementary schools, brings music instruction to the elementary classroom through the piano keyboard and builds students' skills in composition and improvisation. DCPS Arts has continued to develop this curriculum and will roll out its secondary level for middle schools in the next school year.

Both the *DCPS Honor Ensemble Program* and the *DCPS Performing Arts Festival* have continued their growth in SY19-20. The Honor Ensemble included over 350 singers and instrumentalists in a two-day intensive experience. The filming of this experience transformed it into a virtual celebration of DC and Go-Go music to close out the year, replacing the Performing Arts Festival that was canceled due to school building closure in response to the COVID-19 public health emergency.

For FY21, the Performing Arts Festival is planned to include over 3000 students in more than 90 performances of instrumental, choral, dance, and theater at the Kennedy Center over 4 days in May. This event will showcase DCPS initiatives to represent Go-Go as the district music.

DCPS continues to strengthen visual arts experiences, with three partner-supported culminating events for cornerstones by grade band. This includes the EverydayDC middle grades

photography project and exhibition that took place in March, in partnership with the Pulitzer Center. For SY19-20 the Build Day event, a city planning and design program with our K-2 students at National Building Museum, and TransformDC, a high school public mural art exhibition, were moved to virtual exhibition experiences. All three authentic experiences and culminating events will continue for the 20-21 school year.

DCPS also continues to develop teachers through the Arts Curriculum Enrichment (ACE) Fellowships focused on trauma-informed instruction and teacher leadership. This past school year expanded the ACE Fellowship to offer the second-year cohorts a deeper dive into compassionate classroom experience mentorship to newer teachers in the district.

In FY21, the DCPS Arts team will remain at 4 FTEs. DCPS aims to continue all of these programs, furthering our collaborations with city arts organizations, bringing students powerful arts curriculum in the classroom, and tying learning to strong experiences beyond the classroom. The team has pivoted all workstreams to support our community with virtual curriculum materials and instructional videos, teacher supports, and virtual arts experiences for students and families.

FY21 Proposed Arts Budget

- Arts and Music Showcases: \$60,000
- Arts Fellowship Professional Development: \$30,000
- Washington Performing Arts: \$150,000

As a part of the Comprehensive Staffing Model, DCPS funds all non-personnel items through local dollars using the per pupil funding amounts below. DCPS Arts communicates with principals and teachers to direct these funds toward supporting the growth and sustainability of arts programs.

Per Pupil Allocation

Visual Art (plus 15% of total allocation for replacement)

- Elementary - \$5.00 per pupil
- Middle - \$8.00 per pupil
- High - \$25.00 per pupil

Music

- Elementary - \$5.00 per pupil
- Middle - \$10.00 per pupil
- High - \$15.00 per pupil

School Scheduling and FTEs

FY21 scheduling guidance encourages elementary schools to prioritize arts and music offerings. Middle schools are required to offer a minimum of 45 minutes per week of art and music, and hence must budget a minimum of a 0.5 FTE in art and music. For high schools, art and music are graduation requirements (0.5 credit for every student); schools staff appropriately to meet student needs.

17. Through working with OSSE, more DCPS schools received assistance to implement restorative justice practices in schools between SY15-16, SY16-17, SY17-18, SY18-19, and SY19-20. Provide the Committee with your plan for SY20-21 to further expand the pool of schools deploying restorative justice practices, and deepen support for schools to implement this initiative with fidelity:

DCPS is committed to ensuring our students feel loved, challenged and prepared on a daily basis. In an effort to meet this goal, Restorative Practices are essential to build student efficacy around sense of belonging, perseverance and rigorous expectations. During the 2019-20 school year, the SEL & School Culture Team hired two Restorative Practices Specialists to deepen support for schools especially around community building and responsive restorative practices. During the 2019-20 School Year, DCPS saw a significant decrease in student suspensions. According to our student behavior data only 8% of the total population of DCPS students were suspended prior to the transition to learning from home due to COVID-19.

In School Year 2020-21, DCPS will extend our reach in restorative practices by doing the following:

- Releasing a comprehensive school guide to restorative practices;
- Certifying 90 trainers through the International Institute of Restorative Practices; and,
- Infusing trauma awareness in the restorative work to address student behavior, through continued collaboration with the School Mental Health Team and Turnaround for Children.

Collectively, to deepen support for schools, the SEL & School Culture Team will provide frequent professional learning opportunities and technical assistance for school-based teams to build capacity in community building and responsive restorative practices. In addition to the centrally funded Restorative Practices Specialists, over the span of two years DCPS will train and certify 190 school-based personnel on how to use proactive and responsive circles within school communities.

- a. Provide the Committee with your plan to utilize the data regarding truancy and absenteeism and recommendations to improve attendance, including any new initiatives for FY21 and the budget for them.**
- b. How does the proposed FY21 budget for DCPS support increasing attendance for high school students, particularly those in the 9th grade?**

DCPS believes that by prioritizing data systems and actionable data, engaging authentically with our stakeholders, and developing strong city partnerships, we will effectively address barriers to attendance and reduce chronic absenteeism. The Attendance Team has been working diligently to improve attendance results by conducting student support team meetings to uncover and address identified barriers to attendance by focusing on the use of different research-based strategies. DCPS has built relationships with several partners to support this work, including: Child and Family Services Agency (CFSA), Office of the City Administrator (OCA) and The Lab @ DC, the Deputy Mayor of Education (DME), Office of State Superintendent of Education (OSSE), Harvard University's Proving Ground, Office of the Attorney General (OAG), Show Up, Stand Out (SUSO), Kininvolved, and the Mayor's Every Day Counts! Task Force.

To address the attendance challenges of transitioning to 9th grade, the Attendance Team collaborates with students, school-level staff, Ninth Grade Academies, and relevant external partners (e.g. Proving Ground) to equip schools with effective student engagement methodologies, proper resources, and proactive interventions. More specifically, we are evaluating best practices and planning to:

- Hold focus groups to gather information from students and determine why they may not be coming to school, and school-level attendance staff on how they can be better supported so that we as a district can more effectively and holistically improve attendance.
- Improve connections for students transitioning between 8th and 9th grades.
- Develop an attendance mentoring program in partnership with Proving Ground. This program will be based on the Check & Connect model and was soft-piloted this year at Brookland MS.
- Increase responsiveness to each absence.
- Increase student behavior supports, including alternatives to suspension. DCPS has partnerships with SEL & School Climate partners, such as One Common Unity and Dangers of the Mind, whose premise is to provide targeted support around the whole child, alternatives to suspension and school climate and culture. As an example, within some high schools we are creating more Intention Rooms This structure will address attendance by using alternatives to suspension to keep students in school.

c. How does the proposed FY21 budget for DCPS support continued implementation of the Student Fair Access to Schools Act?

The FY21 budget includes funding to support a 13-member Social-Emotional Learning (SEL) & School Culture team whose work directly supports schools with student discipline and aligns practices to the Student Fair Access to School Act. The SEL & School Culture Team monitors student discipline and provides technical assistance to schools to ensure use of equitable discipline practices when responding to student behavior. This team is comprised of:

- SEL Team – This team supports schools with implementing social-emotional learning (SEL) in school policies, practices, and programs with a focus on supporting SEL curriculum implementation, culture reset, and developing and implementing alternatives to suspension. The team also works closely with our external partners, Turnaround for Children, to build school leader capacity on prosocial behavior and how to implement systems that create thriving learning environments. Using SEL as a prevention strategy, DCPS will continue to expand use across schools, increasing from the 92 schools currently using an SEL program.
- Student Behavior Team – This team provides technical assistance and training to support schools with reporting student behavior accurately, monitoring student discipline trends, facilitating the hearing process, and planning for interventions. Next school year this team will focus on training and support to middle and high schools with the goal of increasing the use of restorative practices as an alternative to out-of-school suspensions.

18. Please provide a copy of the proposed MOU between DCPS and the Department of Parks and Recreation for the management of the DCPS pools. Also include the cost per school for this MOU and the list of schools that will participate in this agreement during SY20-21.

See **Q18 Attachment_FY2021 DCPS DPR MOU** between DCPS and DPR for management of DCPS pools. The following school pools will be available for 2020-2021 School Year:

- Dunbar HS
- H.D. Woodson HS
- Ballou Senior HS
- Cardozo EC
- Roosevelt HS
- Marie Reed ES

Below, please find the costs for both NPS and PS:

- The total cost of this MOU shall not exceed \$626,680, including NPS.
- This includes \$411, 276 for twelve (12) lifeguards and five (5) pool managers.

19. A copy of the 6-year Capital Improvement Plan financial plan, showing any changes from the CIP as approved as part of the FY20 budget (including any reprogrammings made/planned during FY20) along with justification for why changes were made.

- a. **A narrative description of changes to the 6-year CIP as proposed in the FY21 budget, including methodology, supporting documentation/analysis (MFP, the DGS annual supplement, raw data, etc.), and specifically how projected enrollment, building utilizations, and facility condition information from the MFP was used to inform changes;**

The Mayor's 6-year Capital Improvement plan with changes can be found [here](#). The following schools are scheduled to receive funding from an internal reprogramming:

- **Eliot-Hine MS:** Funds are needed for the removal of unforeseen conditions encountered during construction.
- **Thaddeus Stevens:** Funds are needed for the removal of unforeseen conditions encountered during construction.

Key changes in the FY21-26 CIP:

- *New modernizations:* Burrville ES, Ketcham ES, Seaton ES, Whittier ES and Tyler ES will begin modernization designs in FY26.
- *There is one building addition to address current or anticipated future overcrowding issues.* This includes: Barnard ES (building addition project, FY25)
- *Projects were consolidated for the funding for the Foxhall School, a new elementary school to solve for Ward 3 overcrowding. Foxhall is proposed for FY23-25, with opening in School Year 2025-26.*
 - **Key and Stoddert ES:** Funds were moved to the Foxhall School. Foxhall would take the place of the Stoddert and Key proposed additions. The current CIP includes \$56.3M to fund the Foxhall project, which is \$15.3M more than what is already approved for Key and Stoddert.

- *New initiatives for permanent facility for Bard Early College.* Bard Early College, currently housed at Davis ES, will move into the former Malcolm X site. Malcolm X will be renovated to meet educational standards for a DCPS high school and will be large enough to support future projected enrollment demands.
- *DCPS has continued our ask for a larger percentage of the project budget to be allocated in the first year of a project for planning and design.* In previous years, DCPS requested four percent of the project budget for the planning and design year, 50 percent of the project budget for the first year of construction and 46 percent of the project budget for the second of construction. In this CIP, DCPS is requesting 10 percent of the project budget in the planning and design year, 50 percent of the project budget for the first year of construction, and 40 percent of the project budget for the second year of construction.
- *DCPS proposed additional funding in the centralized swing-space project bucket, to allow for the construction of a swing-space complex in the following Wards:*
 - *Ward 5 or Ward 6 Trailer Complex:* DCPS anticipates that the Ward 5/6 complex will serve School-Within-a-School at Goding ES, Browne EC, and J.O. Wilson ES.
- *DCPS requested additional funding for Eliot-Hine MS due to unforeseen site and soil conditions.* Construction during FY20 included an unanticipated underground storage tank removal and challenging soil conditions below the tank were identified. The additional funding is to pay for the unforeseen conditions and for acceleration.
- *Schools receiving their first year of construction funding in FY26:* Burroughs ES, Barnard ES.
- *Schools receiving their second year of construction funding:* Malcolm X at Green ES, Tubman ES, Thomas ES, Truesdell ES, and J.O. Wilson ES.
- *Additional infant/toddler seats at the following schools:* Aiton ES, Browne EC, Bunker Hill ES, Burrville ES, Drew ES, Garfield ES, Moten ES, M.L. King ES, Tubman ES, Barnard ES, Burroughs ES, Thomas ES, JO Wilson ES and Wheatley ES.
- *Additional infant/toddler and Pre-K seats at the following schools:* Amidon-Bowen ES, Langdon ES and Truesdell ES.

The MFP's role in the creation of the CIP: The MFP provided DCPS with long-term enrollment projections that were used in the formulation of the CIP in two primary ways. First, DCPS used the 10-year enrollment projections in the MFP to create educational specifications and cost estimates for future projects. Second, the enrollment projections exposed future capacity and utilization issues at campuses that DCPS will remedy through building additions or internal renovation projects. A new project at Barnard ES was initiated because of future capacity problems that were made clear in the MFP. DCPS also uses the Facility Condition Assessment (FCA) data to plan our small capital construction projects. This data allows us to understand the anticipated remaining useful life of our assets and we are now able to better predict and budget when assets need to be replaced.

Cost estimate methodology: Using the MFP projections, DCPS refined educational specifications for all projects included in the CIP. The educational specifications yielded a square footage estimate for the future building projects. DCPS then compared that figure to the existing Gross Square Footage of the building to arrive at an anticipated renovation square footage and new construction square footage amount for the project. DCPS used cost per square foot estimates for renovation work, new construction work, and site work to determine hard costs. Then, the

hard cost total was escalated to the second year of construction to account for inflation and rising construction costs over time. At that point, all anticipated soft-costs, and swing-space costs were added in to determine a fully funded project cost estimate.

Building condition: Facility condition is a major factor in the prioritization of modernization projects in the CIP. The general approach for prioritization of building modernizations was to focus first on schools that have never received major construction work. That includes the following schools:

Facility Name	School type	Modernization Status (as of March 2020)
West EC	EC (Will be an ES)	Modernization in Progress
Capitol Hill Montessori School @ Logan	EC	Modernization in Progress
Eaton ES	ES	Modernization in Progress
Benjamin Banneker HS	HS	Modernization in Progress
Eliot-Hine MS	MS	Modernization in Progress
Smothers ES	ES	Planning and Design FY20
School-Within-School @ Goding	ES	Planning and Design FY20
Raymond EC	EC	Planning and Design FY21
School Without Walls @ Francis-Stevens	EC	Planning and Design FY21
Aiton ES	ES	Planning and Design FY22
Dorothy Height ES	ES	Planning and Design FY22
Garfield ES	ES	Planning and Design FY22
Browne EC	EC	Planning and Design FY23
Oyster-Adams Bilingual School (Adams)	EC	Planning and Design FY23
Malcolm X ES @ Green	ES	Planning and Design FY24

After completing these schools, DCPS plans to return to the schools that received partial “Phase 1” projects to complete the modernizations. This group of schools was prioritized according to the formula stipulated in the Planning Actively for Comprehensive Education Facilities Amendment Act of 2016 (“PACE”). Facility condition has a weight of 55 percent of a school’s score in the formula, composed of the following sub-categories:

- Date and type of last major construction project through the preceding fiscal year (20%)
- Expenditures for major construction projects for the preceding ten fiscal years per square feet of the school facility (15%)
- School facility condition score based on the most recent assessment completed by the Department of General Services (20%)

These schools are sequenced into the CIP starting in FY23. So far, they include Truesdell ES, JO Wilson ES, Thomas ES, Tubman ES, Burroughs ES, Burrville ES, Ketcham ES, and Tyler ES.

b. The detail accounting of the amounts allocated, and for which projects the agency will fund capital improvements in schools to ensure ADA compliance in FY21;

GM303C - ADA Compliance (FY21 work)		
School	Project	Estimate
Ross ES	Elevator Install	\$ 930,000
Truesdell ES	Elevator Install	\$ 930,000

- c. The detail accounting of which schools will receive stabilization work in FY21, including a description of the work (i.e., windows, roof, new flooring, etc.) submitted in excel format with estimated costs per project per school;

GM101C - Roof Replacement (FY21)	
School	Project
Johnson MS	Roof Replacement
Browne EC	Partial roof replacement

GM102C - HVAC replacement (FY21)	
School	Project
Ludlow-Taylor ES	HVAC VRF Installation
Shepherd ES	HVAC Piping Replacement
Various	Emergency Replacement
Various	HVAC Controls Centralization

GM120C - Major Repairs/Replacement (FY21)	
School	Project
Various	Emergency Replacement
Various	Overcrowding Contingency

GM304C - Life Safety (FY21)	
School	Project
Various	Centralized Electronic Access Control Systems
Various	Centralized Intrusion Detection Systems
Various	CCTV

SK120C - Athletic Facilities (FY21)	
School	Project
Cardozo HS	Football Field Replacement
Burrville ES	Playground Replacement
Anacostia HS	Football Field Replacement
Various	PIP Surfacing Replacement

YY1SP – Centralized Swing (FY21)	
School	Project
Davis	Build out top eastern wing currently unused
Meyer	Minor repairs to swing space.
Kenilworth	Moving Kitchen Trailer, new flooring, paint, finishes.
Ward 5/6 Trailers	Build out of trailer complex needed for School-Within-a-School at Goding ES, Browne EC, and J.O. Wilson ES.
Birney Building Lease	Payment for Excel Academy lease through Paygo.

- d. The detail accounting of which schools will receive investment through Early Action Pre-K Initiatives; and

Funding for the GI5PK Early Action Pre-K Initiative has been addressed in several different ways: funding to support early action and Pre-kindergarten through modernizations and planned projects and; funding to support the comprehensive city-wide effort to expand early childhood offerings at DCPS schools – as shown in **Q19d Attachment_Early Action Pre-K Initiative ECE Development**.

e. A detail accounting of the funds dedicated to the maintenance and repair of DCPS' fields.

DCPS has identified several, capital-eligible, athletic fields and playgrounds for repair/replacement under the **SK120C-Athletic Fields small capital funds**. Regular maintenance falls under DGS operating money. Projects identified in FY21 are listed above.

20. Provide a detailed explanation for any proposed increases over 10% in the FY21-26 CIP compared to the FY20-25 approved CIP;

There are no projects with a 10% increase this year.

21. Provide the estimated cost of annual maintenance and operations of school facilities in the FY21-26 CIP.

DCPS determines the FY21 average cost of maintenance per square foot is \$3.81, based on the International Facility Managers Association (IFMA) Operations and Maintenance Benchmarks. The cost covers Preventive Maintenance and Repairs to Electrical, Plumbing, and Mechanical systems. Other Property- specific services such as Green Roof Maintenance, elevators, specialized Athletic spaces, and swimming pools, may increase the maintenance costs for a property. Unoccupied spaces as such may decrease maintenance costs.

DCPS has included an annual 10% escalation to the average cost of maintenance to account for any potential market changes. DCPS also assumes the cost of maintenance for future building systems may be more complex and costly to maintain.

Please see attachments **Q21a Attachment_Estimated Cost of Annual Maintenance per Facility Undergoing modernization**.

22. For school facilities that are new to the FY21-26 CIP, compared to the FY20-25 CIP, provide a general design and feasibility analysis that is developed with parent, school, and community engagement, which includes:

- a. An analysis of educational programming needs as they relate to the current or projected school facility;**
- b. An evaluation of whether the existing building and site conditions can accommodate the educational specification and programming needs; and**
- c. An evaluation of whether swing space on-site or off-site will be needed.**

The following projects are new in the CIP request:

- Bard Early College at Malcolm X – permanent location
- Barnard ES – addition to add permanent capacity
- Burrville ES modernization

- Foxhall School – solution to Ward 3 overcrowding
- Ketcham ES modernization
- Seaton ES modernization
- Tyler ES modernization
- Whittier ES modernization
- Amidon-Bowen ES – addition of infant/toddler capacity and expansion of current Pre-K offering
- Bunker Hill ES - addition of infant/toddler capacity
- Drew ES - addition of infant/toddler capacity
- King ES - addition of infant/toddler capacity
- Moten ES - addition of infant/toddler capacity
- Langdon ES - addition of infant/toddler capacity and expansion of current Pre-K offering
- Wheatley ES - addition of infant/toddler capacity

The DCPS PACE update will be made available for additional information on each project.

23. Provide an explanation for any schools that received a reduction in funding or were removed entirely from the CIP compared to FY20-25.

The addition projects to add permanent capacity at Key ES and Stoddert ES were removed entirely from the FY21-26 CIP. Funds from both projects were moved to the Foxhall School, a new stand-alone Ward 3 elementary school to address long-term overcrowding issues in Ward 3 schools. Foxhall would take the place of the proposed additions at Key ES and Stoddert ES. The new school provides a more efficient solution than additions at current facilities. There is also a \$10M reduction to the total budget allocated for the Oyster-Adams (Adams campus) project, based on updated estimates.

24. Please provide a breakdown, by facility, of projected fixed costs for FY21. Please provide the Committee with a narrative explanation of any variance between FY20 and FY21.

For additional information on fixed costs, please refer to *Mayor's District of Columbia Public Schools Agency Budget Guide for FY2021*. Fixed costs are calculated by DGS breakdown and DCPS year-over-year variance. DCPS is in discussion with agency partners about minimizing costs.

25. Describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY21. Please provide a breakdown by program and provide a detailed description, including FY21 spending plans, the target population to be served, and the name and title of the DCPS employee responsible for the initiative.

We are proud to share that Mayor Bowser continues to make education a priority, and historic investments in our schools allow us to continue preparing every student for college, career, and life. The Mayor's FY21 budget includes a \$979 million local investment for schools, a \$77 million increase from FY20. We are pleased to share that this budget includes \$2.1 million to Connected Schools to provide wraparound services, including wellness and behavioral health supports, housing, childcare, and financial assistance referrals. To continue increasing equity in technology access, especially in the current environment of learning at home, the FY21 budget will advance our Empowered Learners

Initiative with a \$6.9 million investment to close the digital divide and help reach a 1:1 student-to-device ratio by 2022. The FY21 budget also includes a \$450,000 investment to support early literacy intervention programs. This investment will allow us to serve an additional 600 students across the city to help reach our goal of every K-2 student reading at grade level by 2022. *Note, this may change through the errata.*

Homicide Reduction

26. Please describe three initiatives, programs, or projects currently underway within your agency directed at preventing homicide in the District of Columbia. If you currently do not have any initiatives, programs, or projects currently underway directed at homicide prevention, please describe three ways in which your agency could play a role in reducing homicides in the District of Columbia.

- a. Please describe the resources currently allocated to these initiatives, program, or projects, and describe what additional resources you would need to improve the efficacy or scale of these efforts. (Or resources you would need to implement the ideas detailed in response to the above question.)**

At DCPS, the safety of our students is our top priority. DCPS is committed to ensuring that our schools are safe and positive learning environments that put the health and safety of each student at the forefront of all we do. While I work does not relate directly to homicide reductions, we recognize that schools and education play a fundamental role in supporting and empower the communities in which they operate. At the school-level we have invested in additional staff that focus on mental health and school climate. Our staff work to affirm our students' cultures and communities and incorporate social-emotional learning and culturally responsive practices.

DCPS invests in **Social-Emotional Learning (SEL)** with staff that focus on restorative practices, mental health, and school climate. Restorative practices utilize informal and formal processes that foster an intentional culture of proactive measures for relationship building and positive school climate. DCPS' Social-Emotional Learning Team is responsible for promoting the restorative practice work in our schools. Specialists provide guidance and technical support around tiered implementation at each school as needed through proactive circles, responsive circles, collaborative teach circles, teacher and student circles, mindfulness circles, and mediation circles all of which focus on creating a restorative mindset that repairs harm and addresses conflict that has occurred in the school community.

DCPS uses the following research-based interventions to support our students. These include:

- Bounce Back, a school-based group intervention for elementary students exposed to stressful and traumatic events. This program teaches students ways to cope and recover from traumatic experiences.
- Grief and Trauma Intervention (GTI), a program designed for children ages 7 to 12 with posttraumatic stress due to witnessing or experiencing one or more types of violence. GTI aims to improve symptoms of posttraumatic stress, depression and traumatic grief.
- Cognitive Behavioral Intervention for Trauma in Schools (CBITS), a secondary-level, school-based intervention for addressing specific incidents of trauma exposure. This program also includes sessions with parents or guardians.

Under the **Connected Schools Model**, DCPS partners with community organizations and leaders to provide an integrated approach to academics, health and social services, youth and community development, and community engagement to ensure all students, regardless of background or neighborhood, can thrive in school and life. This year, these efforts are led by Connected Schools Managers to empower communities through research-based practices for teaching and learning, and investments in SEL integration.

Additionally, through the citywide **School Safety and Safe Passage Working Group**, DCPS is committed to ensuring that our schools and their communities are safe and effective learning environments, free of harmful and disruptive behavior. DCPS works collaboratively on all safe passage efforts with the Metropolitan Police Department (MPD), the Deputy Mayor for Education (DME), the WMATA Metro Transit Police Department, Roving Leaders, Department of Transportation (DDOT), and other district government agencies and partners. Internally, DCPS relies on the support of our own Law Enforcement Unit (LEU), which includes DCPS Police, the Student Behavior team, and MPD's School Resource Officers, to identify trends and shifts that may yield unfavorable outcomes within schools and their surrounding neighborhoods. This information is shared out through regular updates with our partners, reviewing incident reports submitted by schools and other data points tracked by other partners. Additional coordination and daily communication occurs between DCPS' School Security team and the Metropolitan Police Departments, School Safety Division, in an effort to address all Safe Passage needs and emergent events that may occur on any given day.

27. Please describe how your agency works (or would work) collaboratively with other DC agencies toward the goal of reducing homicides.

a. Please also describe how your agency engages (or would engage) non-governmental organizations and the community at large on the issue of homicide prevention.

In partnership with the Executive Office of the Mayor, and the Every Day Counts! Task Force, DCPS continues to focus on a unified communications strategy to reach our community, quarterly meeting with DCPS, Charters, local education agencies and other stakeholders to determine best practices to encourage better outcomes for students.

In addition to the work with the School Safety and Safe Passage Working Group detailed above, DCPS School leaders and safety POCs meet regularly with DCPS school security and the Metropolitan Police Department (MPD) to discuss security and performance matters pertaining to school security and safe passage in schools. DCPS and MPD also meet to discuss safety and security of schools on daily conference calls focused on ongoing and significant juvenile situations across the District), and on a weekly basis to discuss athletic events and related patrol and contract needs.

DCPS also partners with the Department of Behavioral Health (DBH) to provide mental health prevention, assessment, and treatment services for DCPS students. These services supplement the services provided by DCPS School Mental Health providers who work alongside DBH providers on-site, in schools to provide consultation, treatment, and links to additional services.

Finally, DCPS partners with the Office of Neighborhood Safety and Engagement on a variety of efforts, including partnering with community organizations and violence interrupters.

28. Please describe how you currently measure (or would measure) the efficacy of the aforementioned initiatives, programs, or projects. Additionally, if three metrics related to homicide prevention were added to your Key Performance Indicators (KPIs), what should those metrics be?

As a part of DCPS' Capital Commitment, we have set the goal that 100 percent of students feel loved, challenged, and prepared. DCPS is committed to bringing social-emotional learning competencies to practice and creating learning environments centered around providing access, inclusion, and affirmation through equity. DCPS' Key Performance Indicators track measures of student success to ensure that students have joyful, and inclusive academic and social emotional learning through several major Initiatives:

- **Enrollment:** We work to ensure a holistic enrollment strategy that supports students in find a school that meets their needs. One example of a strategy for FY20 is a focus on ensuring school staff have supports for engagement with students and families in their feeder patterns.
- **Attendance:** We implemented an attendance initiative for kindergarten students focused on clear communication on attendance from teachers to families at an early age. DCPS is also scaling up its Proving Ground "Energy" letter project and will send families whose students missed 5% or more of SY18-19 regular attendance notifications encouraging improved attendance.
- **Connected Schools:** DCPS' connected schools work is focused on ten schools. These schools will form a community of practice and implement best practices of the Connected Schools model. This work will include establishing schools as neighborhood hubs, implementing trauma-informed practices, and creating a schoolwide system of comprehensive supports.

Additionally, both Ballou and Anacostia High School have each developed a Redesign school model proposal aligned to their needs assessment, trends from stakeholder input, research-based practices for teaching and learning, and labor market demand. The redesign work is entirely focused on empowering the communities of Anacostia and Ballou and accelerating growth to prepare students for post-secondary success.